

Department: Health Department **Program Contact:** Yolanda Gonzalez

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program focuses on the healthy emotional development of children from birth to age six, through prevention and culturally specific treatment services. The Early Childhood program works collaboratively with partners, using an anti-racist equity lens, to ensure the success of children and decrease suspension and expulsion rates. The program provides evidence based services which include: child mental health consultation, child and family mental health treatment services, parent groups, and care coordination services with culturally specific community supports. These services have proven vital in contributing to retention of children in pre-school educational settings.

Program Summary

Early Childhood Mental Health Consultants provide a comprehensive continuum of culturally relevant mental health services to 3,600 children and their families in Head Start Programs to promote social/emotional development and school readiness. Services include early childhood classroom consultation with educators, child mental health assessment and family centered treatment, case management services, crisis triage, referral to community supports, and parent support and education. This program works in close collaboration with Early Childhood Community Partners and Early Learning Multnomah to ensure coordinated services occur for Multnomah County's at risk children and families. A hallmark of this program is Spanish-speaking and African American culturally specific counseling and parent support services provided to families at Albina Head Start, Portland Public Schools Head Start, Migrant Seasonal Head Start, Neighborhood House and Mt. Hood Community College Head Start.

Community based culturally specific treatment services are provided for Latinx and African American children to increase success at home and reduce the likelihood of suspension or expulsion from Head Start.

The prevention, treatment and early intervention services provided to these young children and their families address mental health and developmental needs before they become acute and require more intensive and costly care. A critical goal of this program is to ensure children are ready to learn once they enter Kindergarten.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Total children receiving prevention services.	3,834	3,600	3,537	3,600
Outcome	Overall social/emotional supports in place in Head Start classrooms based on TPOT data ¹	NA ¹	75%	NA ¹	75%
Output	Total children receiving culturally specific treatment services ²	37	48	37	48

Performance Measures Descriptions

¹Teaching Pyramid Observation Tool (TPOT) was not received because classrooms were closed down due to the pandemic which prevented the survey measure from being completed. TPOT is an evidence based instrument used to measure how well teachers are implementing the 3-tiered Pyramid Model of practices that support children's social competence and prevents challenging behaviors. 75% is the recommended fidelity measure for this tool.

² Treatment=Clients provided services

Legal / Contractual Obligation

Head Start Revenue Contracts

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,387,275	\$336,679	\$1,422,559	\$346,433
Contractual Services	\$44,625	\$166,299	\$39,000	\$613
Materials & Supplies	\$21,760	\$572	\$16,946	\$67
Internal Services	\$61,504	\$114,481	\$81,056	\$164,933
Total GF/non-GF	\$1,515,164	\$618,031	\$1,559,561	\$512,046
Program Total:	\$2,133,195		\$2,071,607	
Program FTE	9.93	2.46	9.93	2.46

Program Revenues				
Intergovernmental	\$0	\$344,900	\$0	\$347,046
Beginning Working Capital	\$0	\$158,131	\$0	\$0
Service Charges	\$105,000	\$115,000	\$94,767	\$165,000
Total Revenue	\$105,000	\$618,031	\$94,767	\$512,046

Explanation of Revenues

This program generates \$6,286 in indirect revenues.

\$ 165,000 - Fee For Services Insurance Receipt

\$ 347,046 - State Mental Health Grant: MHS 20 Non-Residential Mental Health Services based on IGA with State of Oregon

Significant Program Changes

Last Year this program was: FY 2021: 40099 Early Childhood Mental Health Program

Delivery of program was shifted to offer services virtually this year due to the COVID-19 pandemic.